

140 - AIR QUALITY IMPROVEMENT

Operational Summary

Agency Description:

The purpose of the Air Quality Improvement Fund is to promote programs to reduce air pollution from motor vehicles, and was established pursuant to passage of the 1988 California Clean Air Act. A portion of car registration fees provided by the State of California is the primary funding source.

Strategic Goals:

- Develop a reliable sub-area traffic forecast model to analyze the circulation system in unincorporated Orange County.
- Develop and assist in implementation of a five-year program for utilization of AB2766 funds, Motor Vehicle Registration Fees, consistent with the Board of Supervisors' direction.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
SATISFACTION OF PARTNERS AND CLIENTS. What: Air Quality improvements is funded by Fund 140 for benefit of County operations & employees. Why: These activities can help lead to higher quality of life for Orange County residents.	Eligible projects have been funded consistent with Board policies.	Funding will continue in accordance with program parameters.	Electronic Vehicles are leased and are undergoing evaluation; the Kiosk project is underway.
PDSO TRAFFIC FORECASTS ARE CONSISTENT WITH THOSE OF OCTA. What: System (computer models, data sets, & procedures) to allow County to make accurate forecasts. Why: We can serve our clients, especially other County Agencies/Departments more effectively.	Improvements to computer model are partially complete. Preliminary forecasts are consistent with OCTA.	Improvements will continue to be made, consistent with changes by OCTA and in accordance with SCAQMD parameters.	Project dependent on OCTA for completion of OCTAM3 & CSUF Center for Demographic Research on OCP projections.
POSITIVE AUDITS BY SCAQMD OF AB2766 FUNDS. What: Funds are available for a wide range of projects that lead to improved air quality. Why: This program can help lead to higher quality of life for Orange County residents.	Audit completed in December 2000.	Continue to manage program subject to staffing constraints.	Latest audit required minor modifications in one category.

Fiscal Year 2000-01 Key Project Accomplishments:

- Respect of clients is important to enhance quality of life of Orange County residents by successfully instituting new initiatives such as the Information Kiosks purchase, and the leasing of 2 Electrical Cars to reduce motor vehicle emissions in the environment.

Budget Summary

Continue to keep partners and clients informed of planning and technical activities, and public education/rideshare events through verbal and written communication.

Plan for Support of the County's Strategic Priorities:

Continue to promote public awareness of reduction projects to reduce motor vehicle emissions.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	194,036	174,500	141,653	145,000	3,347	2
Total Requirements	502,505	613,163	302,667	334,423	31,756	10
FBA	711,606	438,663	343,137	189,423	(153,714)	(45)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: AIR QUALITY IMPROVEMENT in the Appendix on page 463.

Highlights of Key Trends:

- Transportation Planning (\$25K) for Information Kiosk purchase and maintenance.